

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Stafford County Sheriff's Communications Period: 2002

Total Requested: \$95,969.65

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	231.000	
Total 911 calls handled by the PSAP	25,000	
Total wireless 911 calls handled by the PSAP	6.000	

Percentage of wireless to total calls :2.60%

Percentage of wireless to 9-1-1 calls :24.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call reporting software/hardware	\$ 45,000.00	
Four TIU cards	\$ 10,000.00	
TIU Installation	\$ 3,500.00	
Total dedicated wireless Equipment :	\$ 58,500.00	

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 58,500.00	
Total Shared Equipment for Formula:	\$ 58,500.00	

Estimated: $\frac{6,000}{231,000} \times \$ 58,500.00 = \$ 1,519.48$

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunk lines - monthly	\$ 3,456.00	
Four trunks - installation	\$ 1,020.00	
Total LEC Costs :	\$ 4,476.00	

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,215,219.00	
Total Shared Equipment for Formula:	\$ 1,215,219.00	

Estimated: $\frac{6,000}{231,000} \times \$ 1,215,219.00 = \$ 31,474.17$

Actual: $\frac{0}{\quad} \times \quad = \quad$

Adjustments:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	